

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D of New Durham Township (4860)

M S D of New Durham Township (4860)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,824,076	\$3,366,097	\$3,176,460	\$3,418,473	-8%	8%
Payments to Other Governmental Units Within State	\$500,843	\$453,222	\$564,727	\$500,653	12%	-11%
Vocational Education	\$0	\$80,954	\$203,715	\$230,491	N/A	13%
Instruction, Related Technology	\$53,294	\$77,426	\$94,654	\$131,579	73%	39%
Library/Media Services	\$77,411	\$140,367	\$75,864	\$74,355	-31%	-2%
Textbooks for Rent or Resale	\$79,531	\$81,870	\$69,994	\$15,731	-47%	-78%
Improvement of Instruction	\$54,454	\$20,254	\$24,471	\$15,468	-47%	-37%
Remediation Testing	\$34,553	\$4,522	\$8,836	\$8,724	-55%	-1%
Summer School Programs	\$15,272	\$6,992	\$10,484	\$6,704	-23%	-36%
Other Special Programs	\$1,896	\$0	\$200	\$0	-89%	-100%
Nonprogramed Charges	\$632	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$421	\$163	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$4,642,382	\$4,231,867	\$4,229,404	\$4,402,179	-3%	4%
Student Instructional Support						
Office of The Principal	\$476,232	\$465,064	\$471,254	\$495,749	3%	5%
Guidance Services	\$86,403	\$87,897	\$89,505	\$92,969	5%	4%
Attendance and Social Work Services	\$55,782	\$55,665	\$56,897	\$59,916	5%	5%
Health Services	\$56,461	\$55,754	\$55,803	\$58,776	2%	5%
Student Instructional Support Total	\$674,879	\$664,379	\$673,459	\$707,409	3%	5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$856,614	\$849,205	\$709,344	\$773,567	-13%	9%
Food Services Operations	\$402,445	\$317,818	\$311,306	\$362,820	-6%	17%
Student Transportation	\$350,284	\$240,796	\$318,234	\$330,564	10%	4%
Executive Administration	\$229,291	\$219,352	\$190,462	\$229,854	-6%	21%
Fiscal Services	\$71,607	\$75,230	\$77,242	\$82,189	9%	6%
Board of Education	\$40,303	\$32,340	\$31,404	\$28,107	-18%	-10%
Other Fiscal Services	\$0	\$0	\$0	\$151	N/A	N/A
Ditch Assessments	\$1	\$1	\$11	\$30	> 500%	173%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A

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2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$17,704	\$6,599	\$2,960	-\$384	-89%	-113%
Overhead and Operational Total	\$1,968,249	\$1,741,340	\$1,640,962	\$1,806,898	-7%	10%
Nonoperational						
Debt Services	\$1,164,443	\$1,132,145	\$1,185,941	\$1,249,398	6%	5%
Facilities Acquisition and Construction	\$140,276	\$125,511	\$143,334	\$195,824	28%	37%
Building Acquisition, Construction and Improvement	\$40,676	\$41,544	\$28,320	\$159,826	129%	464%
Athletic Coaches	\$131,464	\$94,816	\$95,686	\$99,193	-14%	4%
Common School Fund	\$50,394	\$44,641	\$48,533	\$48,082	2%	-1%
Other Debt Services Obligations	\$0	\$0	\$1,875	\$750	N/A	-60%
Community Service Operations	\$589	\$294	\$308	\$0	-65%	-100%
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,527,841	\$1,438,951	\$1,503,997	\$1,753,074	10%	17%
Grand Total	\$8,813,351	\$8,076,537	\$8,047,821	\$8,669,560	-1%	8%